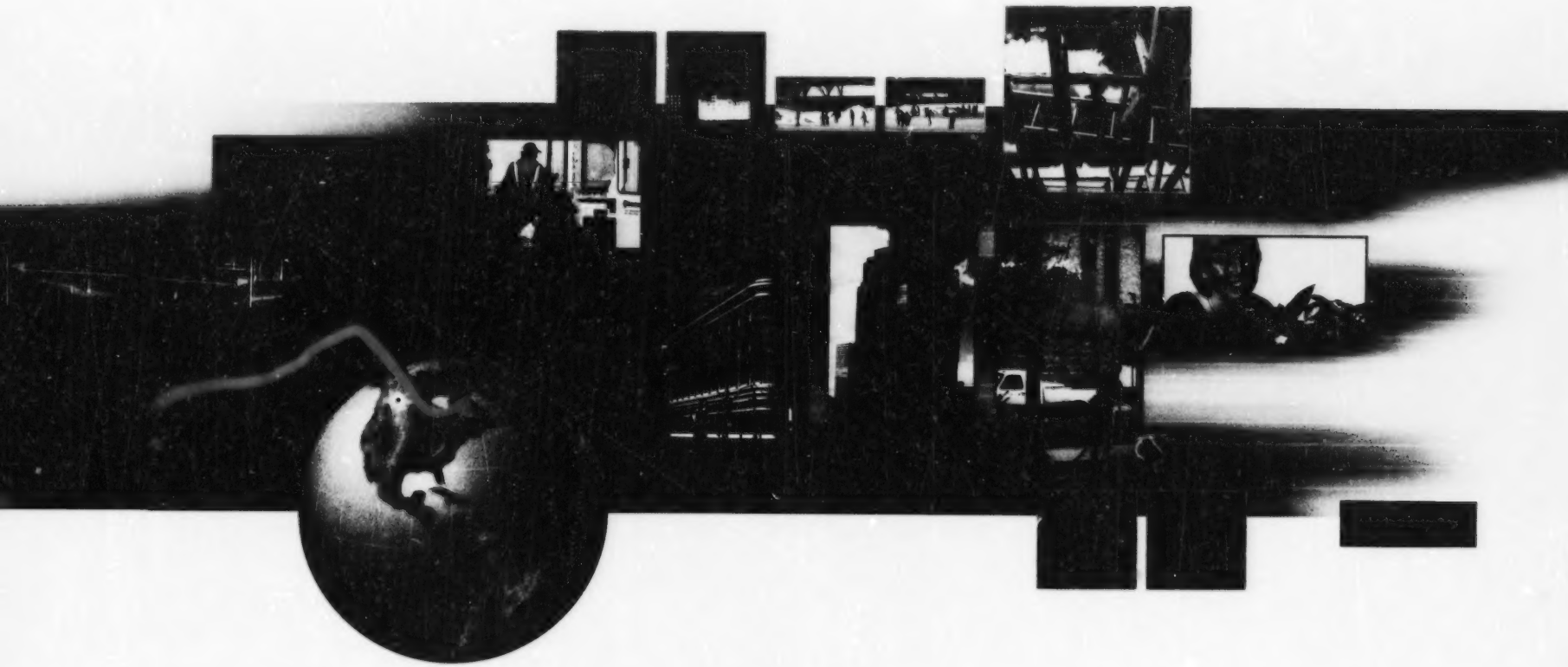
EDMONTON

2002 – 2004

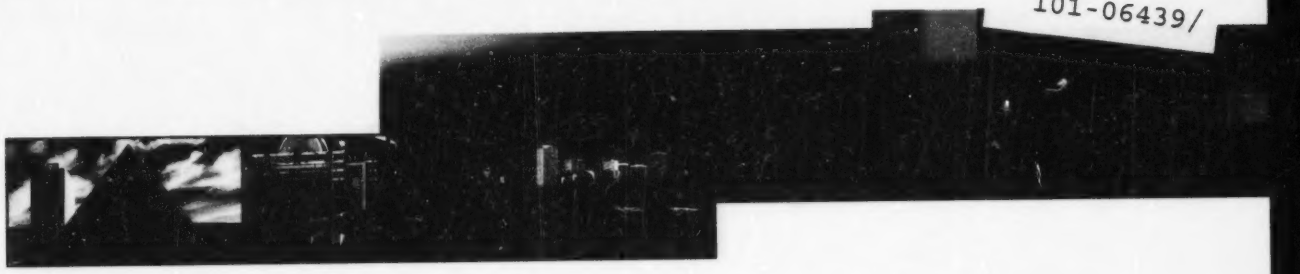
corporate business plan



The City of Edmonton

June 26, 2001

101-06439/



EDMONTON: positioning for the future

Edmonton – as most major Canadian cities – is challenged in meeting its long-term vision by a number of significant issues.

The City of Edmonton has grouped the issues into five categories.

1. Financial challenge

Canada's municipalities are caught between competing issues of expanding service and limited revenue. Cities hear their citizens' message about limiting tax and user fee increases. On the flip side, they struggle to balance major cost increases with fixed or decreasing sources of revenue.

The City of Edmonton shares these pressures. Current revenue sources limit its capacity to meet service needs, maintain and rehabilitate aging infrastructure, support a quality of life that attracts new residents and businesses – plus provide the extended services and new infrastructure that growth requires.

For many Canadian cities, carefully balanced budgets are being disrupted by sharply higher energy prices that are hiking operating expenses for buildings and vehicles.

Provincial Pulse, January 2001, Scotiabank Group

2. Expanding service roles

Canadian cities are taking on, or being given by provinces, growing service roles, often unaccompanied by appropriate revenue sources. There's a growing movement across Canada to look at the "fit" between municipal responsibilities and resources. The City of Edmonton, additionally, provides services to a regional population, gaining little direct revenue in return.

3. Growing pains

Edmonton is poised to grow more quickly than any major Canadian city over the next several years. Growing cities need new infrastructure. Funding is the dilemma. Most cities are struggling just to maintain and rehabilitate their existing, aging infrastructure.

Edmonton will be the growth leader among major Canadian cities in 2001, achieving a 4.8 per cent increase in economic activity.

March 15, 2001 news release Conference Board of Canada

4. Safekeeping the environment

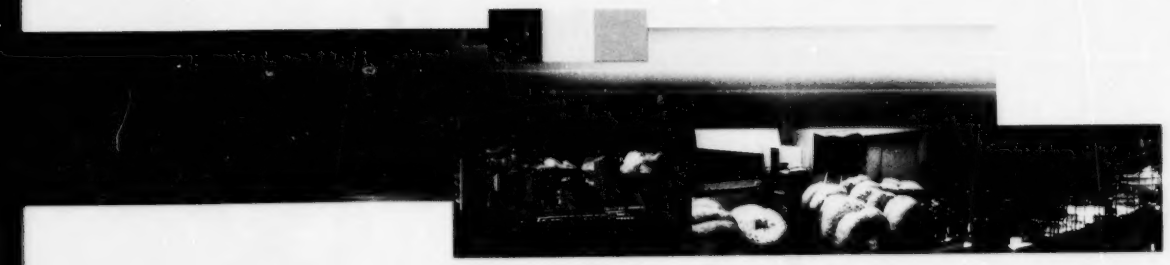
From the Kyoto agreement to rising provincial environmental standards, the City faces ever-increasing environmental challenges. Maintaining natural areas, reducing greenhouse gas emissions and related initiatives in the City's Environmental Strategy are critical to the community's future but carry a weighty price tag.

5. Striving for excellence

Excellence at the City of Edmonton means effective management of resources: financial, human and assets.

The City continues to identify opportunities for cost reductions through its annual budget process.

An emerging human resource issue challenges continued excellence. Both private and public sectors anticipate a major retirement wave in the next 10 years, and they see plans to attract, train and retain a new work force as top priority. To be an employer of choice, the City requires creative human resources strategies.



CELEBRATING 100 YEARS
EDMONTON 2004

MANAGING THE challenge

The City of Edmonton *Corporate Business Plan* 2002-2004 acknowledges the challenges facing Canadian municipalities.

The following pages examine individual issues that affect the City's capacity to meet its corporate goals. The plan identifies the strategies to manage the issues, and the 2002-2004 fiscal framework and financial planning strategies the City will use.

If the public sector does not commit enough money to training, it won't be able to attract young people. Eventually, this will lead to a huge succession-planning problem.

From presentation summary: The Future of Work in the Public Sector Conference, Institute of Public Administration Canada, Victoria Region, and University of Victoria School of Public Administration

The strategies identified in the action plan are included in the recommended funding program. Sufficient financial resources are provided to initiate or undertake the strategies, and achieve the expected results during 2002-2004.

The *Corporate Business Plan* is a high-level change plan, concentrating on a limited number of initiatives. Most of the City's resources, however, are concentrated on day-to-day delivery of the basic services citizens expect. Details of these on-going services will be provided in department business plans.

The *Corporate Business Plan* applies only to civic departments, programs and utilities that are the responsibility of the City Manager, although the Edmonton Police Service and the Public Library were involved in its development as observers and information resources, particularly with regard to future resource demands.

A common area for attention among local governments across Canada is facilitating a focus on priorities – issues which are both urgent and important.

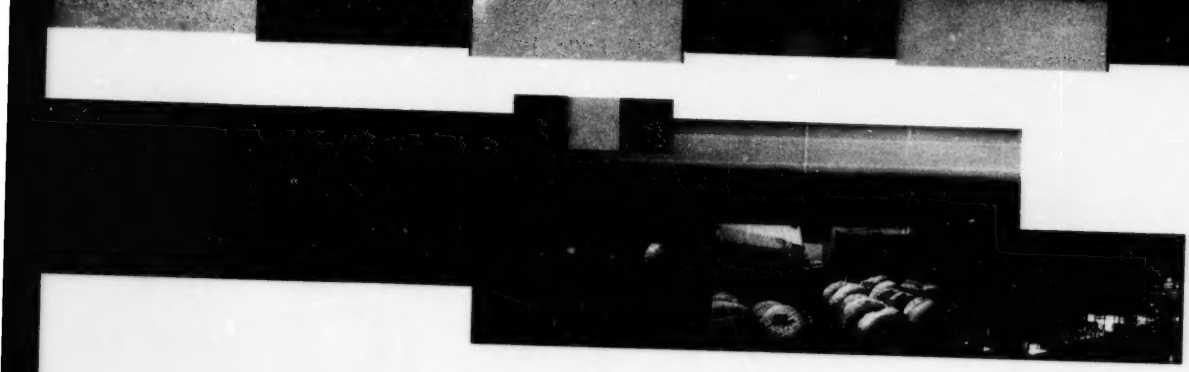
Canadian Association of Municipal Administrators 1999 Local Government Leadership survey

Edmonton, soon to celebrate its 100th anniversary as a city, is the northernmost of Canada's large urban centres. The city of 657,509 occupies more than 70,000 hectares along the banks of its residents' treasure, the North Saskatchewan River valley.

The city is the hub of the largest metropolitan region in Alberta, and the fifth largest in Canada, with a regional population of close to one million.

The City of Edmonton manages an annual operating budget of $880 million and a capital budget of $287 million. The City's 8,000 full-time employees provide a full range of municipal programs and services to the community.

The *Corporate Business Plan* looks at the issues the City faces in continuing to provide those programs and services and identifies strategies to manage those issues for the benefit of Edmontonians.



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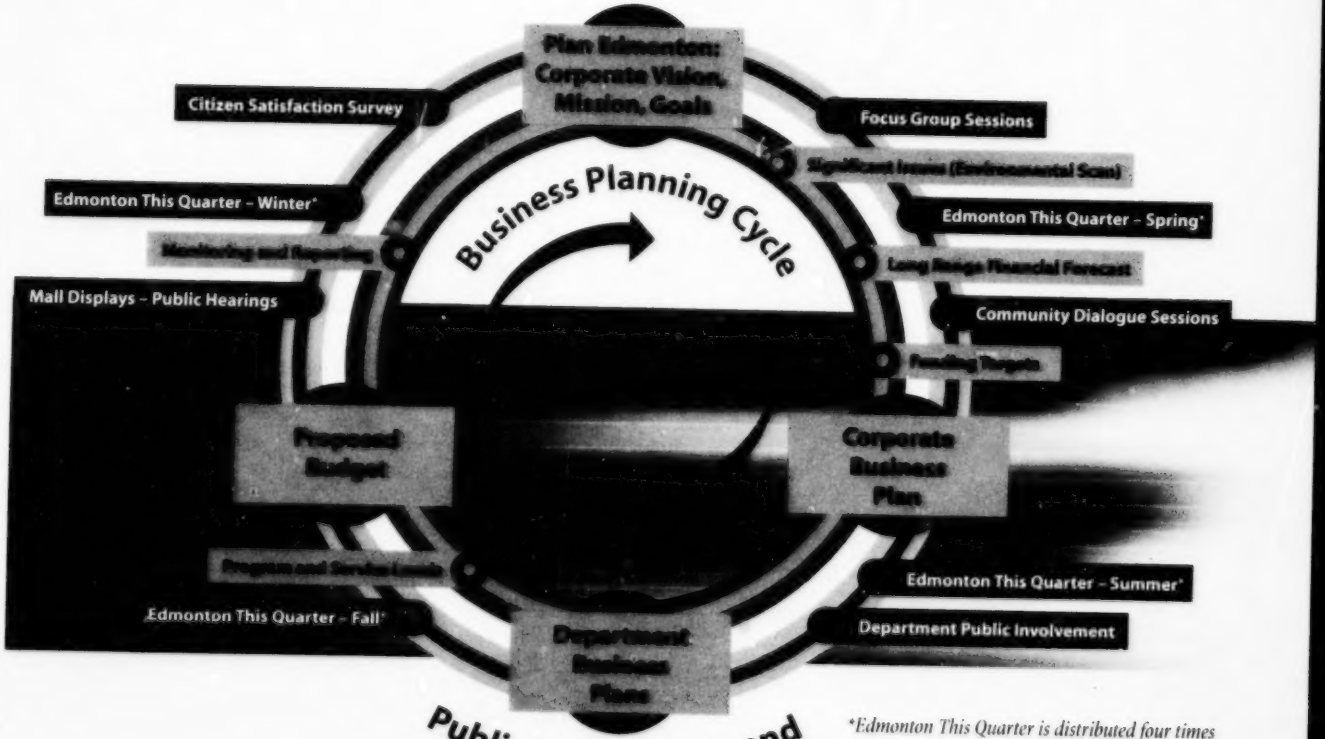
strategic framework

The City of Edmonton's business management cycle – a continuous cycle of plan, do, measure, improve – works in complement with a public involvement and communication process. The items along the circles are inputs into the major strategies, shown in boxes.

Public participation

The City of Edmonton *Corporate Business Plan* is developed with public participation, including the Citizen Satisfaction Survey, community-wide focus group sessions and Community Dialogue sessions. Citizen comments have been incorporated into the plan or will be used in continuous improvement of the business planning process.



**Edmonton This Quarter is distributed four times a year to keep citizens informed about City of Edmonton issues and achievements. See page 14.*

For more information, call **496-8196**.

THE action plan

The Administration of the City of Edmonton draws five of its strategic goals from the key municipal responsibility areas in Plan Edmonton, the 10-year municipal development plan developed by City Council with community and stakeholder input. The sixth goal, added by City Administration, recognizes citizens' expectations for an effectively managed municipal corporation.

Edmonton City Council envisions:

- *A city committed to the social well-being and quality of life for individuals, families and communities.*
- *A city where individuals, families, organizations, communities, businesses and governments together build a working, caring, safe and clean community.*

City Council's Vision for Social Well-being and Quality of Life

Plan Edmonton	***Services to people***	
CORPORATE GOAL	Quality, best value services that contribute to Edmonton's safety, security, well-being and enjoyment	
ISSUES	**STRATEGIES**	**RESULTS**
A need for clarity on whether the City is providing the right services at the right levels to meet current and emerging citizen needs	• Undertake the Program and Service Level Review project (One element of the three-part Closing the Gap program)	• Effective services, with a savings target of $70 million by 2004 (jointly with Towards an Equitable Municipal-Provincial Relationship) • Implementation of City Council's Vision for Social Well-Being and Quality of Life
	• Set customer service targets, communicate and train staff	• Increased customer satisfaction with civic services
An imbalance between provincially mandated service roles and matching revenue sources; a need for ongoing participation in decisions affecting Edmonton's future	• Develop and implement Towards an Equitable Provincial – Municipal Relationship project (One element of the three-part Closing the Gap program)	• Appropriate and mutually agreed upon service roles and revenue arrangements • Achievement of the savings target of $70M (jointly with Program and Service Level Review)
Edmonton has the 4th highest low income population of 18 Canadian cities	• Finalize and implement the Low-Income and Special Needs Housing Strategy	• Visible implementation of the housing strategy (expected to receive City Council approval in 2001)

The City of Edmonton's Long Range Financial Plan is based on three pillars of financial health: revenue, expenditures and financial arrangements with the province.

Closing the Gap, a new municipal program, looks for new solutions in each area. The program operates from 2001-2003.

City Council envisions Edmonton as "a capital city where businesses want to locate and expand."

City Council's Vision for Economic Prosperity

Plan Edmonton	Planned Growth	
CORPORATE GOAL	A well-planned urban environment	
ISSUES	STRATEGIES	RESULTS
The need to strike a balance between demand for new, suburban residential development while maintaining the integrity of the urban core and the natural environment	• Prepare an urban land intensification strategy • Undertake the Future School Sites study	• Council-approved action plan to intensify use of urban land • Strategies for the provision of schools in communities of the future

Plan Edmonton	Economic Development	
CORPORATE GOAL	A dynamic, best value business climate	
ISSUES	STRATEGIES	RESULTS
Accommodate expected economic growth opportunities	• Support City Council's Vision for Economic Prosperity • Continued support to Economic Development Edmonton implementation of Greater Edmonton Competitiveness Strategy	• Growth in population, employment and business • Economic Development Edmonton agrees the City's support is valuable

Plan Edmonton	Infrastructure and Physical Environment	
CORPORATE GOAL	Prudent stewardship of environment, infrastructure and technology	
ISSUES	STRATEGIES	RESULTS
High citizen awareness of environmental issues and further integration of environmental considerations in municipal decision making and funding	• Continued implementation of the Environmental Strategic Plan	• Progress in implementing a greenhouse gas emissions and energy plan for City operations and development of a community wide strategy • Progress in implementing a strategy for protection of natural areas

THE action plan

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	• Undertake the Future School Sites study	• Strategies for the preservation of open space in communities of the future

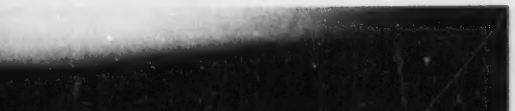
Plan Edmonton	Economic Development	
Accommodate City-wide economic growth opportunities	• Develop City Council Vision for Investment Promotion	• Growth in target areas, sectors, groups and business
	• Continued support to Economic Development Edmonton to implement Council's Vision for Economic Prosperity	• Economic Development Edmonton reports the City's support is effective

Plan Edmonton	Infrastructure and Physical Environment	
		• Progress in implementing plans for City greenways and the development of a comprehensive open space system
		• Progress in implementing plans for the development of a network of urban boulevards

		• Action plan to meet federal requirements to reduce ammonia released from the wastewater treatment plant is developed • River water quality health and ecological risks are quantified • Action plan to meet federal requirements for particulate matter and ozone is developed
Aging infrastructure requiring significant maintenance or replacement	• Implement the Infrastructure Strategy	• Risk assessment and management plan for infrastructure investment, impact assessment of using life cycle costing for infrastructure, review and evaluation of design standards for optimal investment, ongoing public involvement developed
Funding for new infrastructure to accommodate the community's projected growth	• Develop capital financing policies, especially for large-scale capital projects	• Approved capital projects have appropriate funding in place • Approved funding for growth projects
Public expectations for improved service delivery and operational efficiency through use of advanced information technology applications	• Continue to implement Enterprise Resource Planning strategy	• Improvements in maintenance, project asset management systems
	• Develop a telecommunications strategy	• Low-cost, effective telecommunications service that improves customer service
	• Develop and extend E-commerce applications on the City's Web site	• Initial e-commerce services on the City's Web site by the end of 2001 • Implementation of the commonly demanded municipal services on-line by the end of 2002

Now and in the years ahead, the communities that are the strongest economically will be the ones offering environmental quality and community liveability, according to speakers at the Urban Land Institute's recent Partners for Smart Growth Conference.

December 11, 2000
Urban Land Institute news release



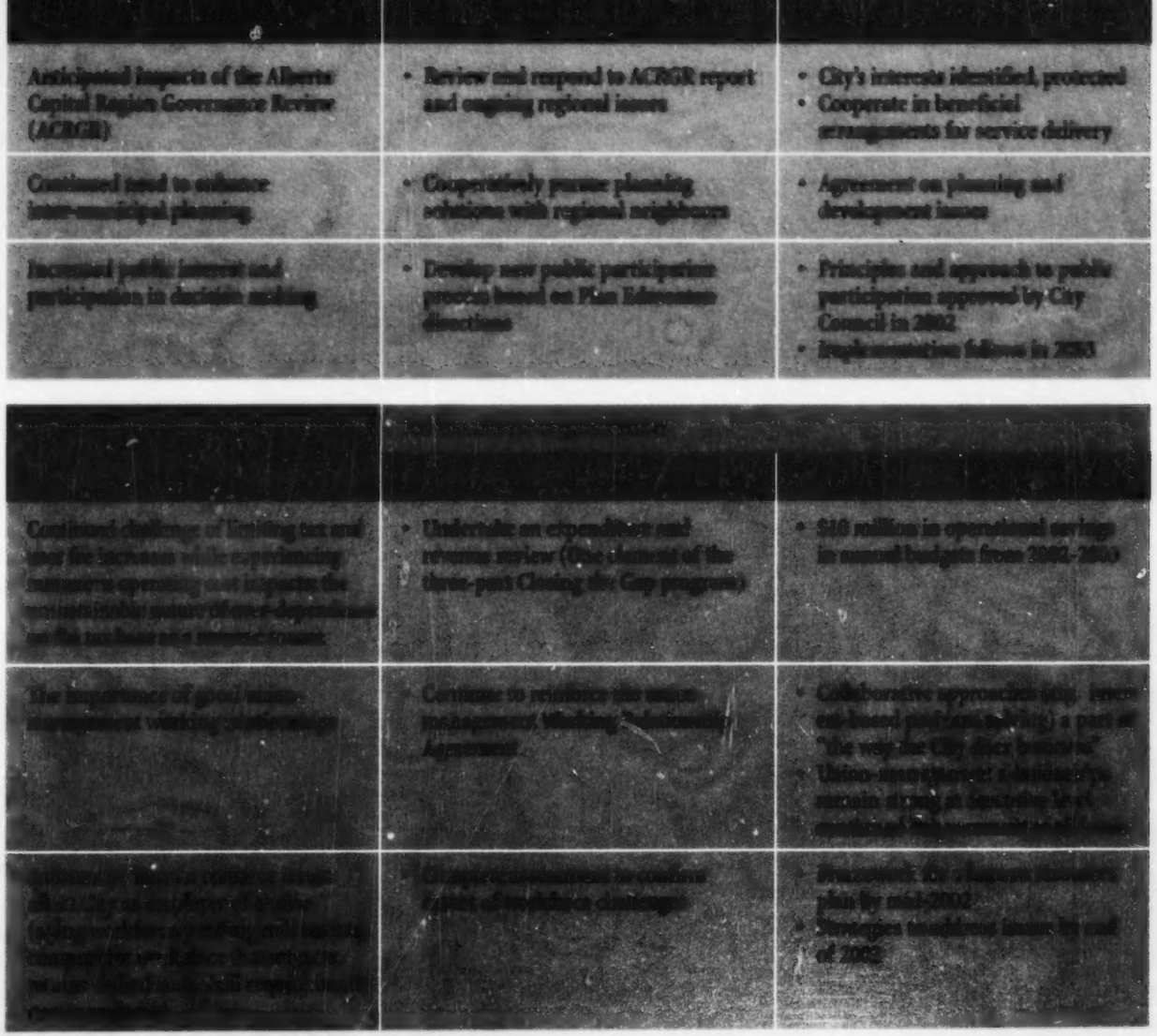
Strengthening the region is not a choice – it's a necessity. And the time to start is now.

Alberta Capital Region Governance Review, Final Report, December 2000

The City of Edmonton has achieved $75 million in operational savings over the past nine years.

More than 40 per cent of CEOs around the world say their companies now account for the aging of the workforce in their long-term business plans, according to a recent survey by Watson Wyatt Worldwide. A major management challenge in coming years will be the shortage of younger workers.

March 3, 1998 Watson Wyatt news release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• Review and respond to ACRGR report and ongoing regional issues
• City's interests identified, protected
• Cooperate in beneficial arrangements for service delivery
Continued need to enhance inter-municipal planning
• Cooperatively pursue planning solutions with regional neighbours
• Agreement on planning and development issues
Increased public interest and participation in decision making
• Develop new public participation process based on Plan Edmonton directions
• Principles and approach to public participation approved by City Council in 2002
• Implementation follows in 2003
• Undertake an expenditure and revenue review (One element of the three-part Closing the Gap program)
• $10 million in operational savings in annual budgets from 2002-2003
• Continue to reinforce the union-management Working Relationship Agreement
• Collaborative approaches (e.g., issue-based partnerships) a part of "the way the City does business"
• Union-management relationship remains strong as measured by
• Research the issues and develop plans by mid-2002
• Strategies implement issues by end of 2002

CORPORATE GOAL

Prudent stewardship of environment, infrastructure and technology

ISSUES	STRATEGIES	RESULTS
		• Action plan to meet federal requirements to reduce ammonia released from the wastewater treatment plant is developed • River water quality health and ecological risks are quantified • Action plan to meet federal requirements for particulate matter and ozone is developed
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Plan Edmonton

Leadership, Regional Cooperation and Planning

CORPORATE GOAL

A strong partner in regional affairs

ISSUES	STRATEGIES	RESULTS
Anticipated impacts of the Alberta Capital Region Governance Review (ACRGR)	• Review and respond to ACRGR report and ongoing regional issues	• City's interests identified, protected • Cooperate in beneficial arrangements for service delivery
Continued need to enhance inter-municipal planning	• Cooperatively pursue planning solutions with regional neighbours	• Agreement on planning and development issues
Increased public interest and participation in decision making	• Develop new public participation process based on Plan Edmonton directions	• Principles and approach to public participation approved by City Council in 2002 • Implementation follows in 2003

CORPORATE GOAL

An excellent organization

ISSUES	STRATEGIES	RESULTS
Continued challenge of limiting tax and user fee increases while experiencing numerous operating cost impacts; the unsustainable nature of over-dependence on the tax base as a revenue source	• Undertake an expenditure and revenue review (One element of the three-part Closing the Gap program)	• $10 million in operational savings in annual budgets from 2002-2003
The importance of good union-management working relationships	• Continue to reinforce the union-management Working Relationship Agreement	• Collaborative approaches (e.g. interest-based problem solving) a part of "the way the City does business" • Union-management relationships remain strong at executive level, continued enhancement at all levels
Substantive human resource issues affect City as employer of choice (aging workforce/pending retirements; competitive workplace that attracts, retains skilled staff; skill requirements; customer focus)	• Complete assessment to confirm extent of workforce challenges	• Framework for a human resources plan by mid-2002 • Strategies to address issues by end of 2002

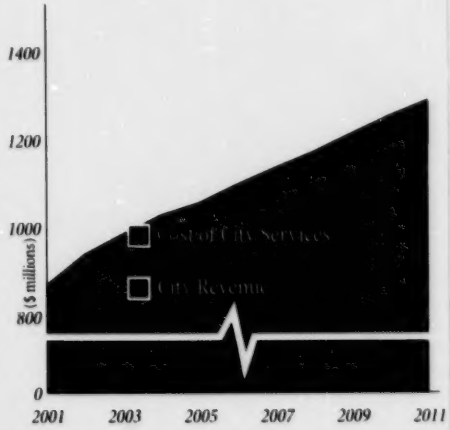
2002 – 2004

fiscal framework

and financial planning strategies

The Long Range Financial Plan (LRFP) annual updates provide future expenditure and revenue levels.

2002-2011 OPERATING PROJECTIONS



Operating costs

- Projected to grow from $900 M in 2001 to $1.3 B in 2011 to maintain current service levels for an increasing population and to respond to demands for new services

Operating revenues

- Will increase from $900 M to $1.2 B from 2001 to 2011 (from taxes, user fees, EPCOR dividends and other sources)

Taxes

- Assumed to increase at the rate of inflation

Shortfall

- $27 M in 2002 and rising to $103 M by 2011

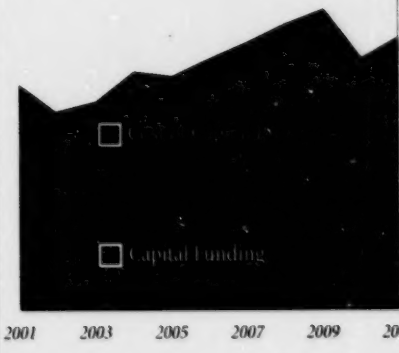
Capital expenditures

- Projected to total $5.5 B over next 10 years (roads, sewers, transit, etc.)
- $2.7 B in funding secured
- Approximately $120 M available during 2001-2006 from Federal Infrastructure Program ($86 M for infrastructure and $34 M for low-income housing)

Guidelines for preparation of the 2002 budget and the 2002-2004 departmental business plans:

1. Tax revenues will be increased at the rate of CPI plus real assessment growth (before market value changes). For planning purposes, the figures for: 2002 - 3.5%, 2003 - 2.5% and 2004 - 2.5%.
2. Snow and Ice Control funding will be increased by $1 M during 2002, 2003 and 2004 to address historic shortfall in funding.
3. Remaining funding after recommendation 2 be allocated between departments and authorities (Police Service, Economic Development Edmonton and Public Library) based on their relative share of the tax levy.

2002-2011 CAPITAL PROJECTIONS



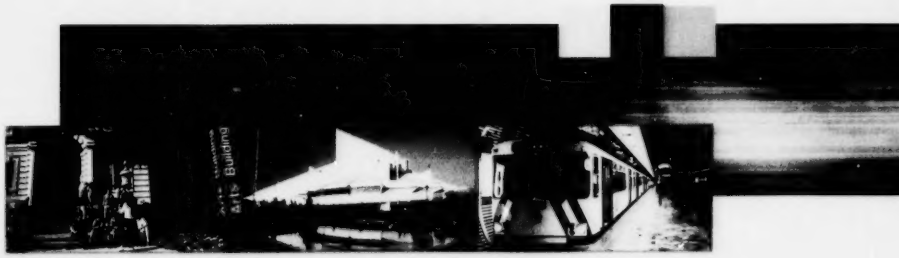
CORPORATE performance measures

The City of Edmonton's performance in addressing the strategic goals and issues can be evaluated using corporate performance measures. The following table provides performance measures within the Administration's control or significant influence. Experience with these measures over time may require changes to the measures or the development of different measures.

Performance Measure	Current Performance	Target
[illegible]		
[illegible]	1998 2000 2001 80% 79% 83%	80% - 90%
[illegible]	1999 2000 2001 75% 75% 78%	75% - 85%
[illegible]	1999 2000 2001 55% 55% 52%	65% - 70%
[illegible]	1999 2000 2001 6.8 6.7 6.5	[illegible] service
[illegible]	1999 2000 2001 [illegible]	[illegible]

Performance Measure	Current Performance	Target
A well-planned urban environment		
Availability of serviced industrial land	1999 • 763 ha fully serviced • 390 ha rural serviced	To be determined
Number of congested intersections at AM/PM peak	1999 2000 2001 2.9% 3.4% 3.5%	<5%
Annual transit ridership per capita	1999 2000 2001 66.37 66.4 66.5	68
Density of new suburbs (single family and multi-family housing mix ratio)	1999 2000 Singles 74% 74% Multis 26% 26%	Singles 65%-85% Multis 15%-35%
Per cent of Edmontonians perceiving quality of life to be good	1999 2000 2001 93% 93% 96%	90% - 95%

CORPORATE performance measures



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Performance Measure	Current Performance	Target
Quality, best value services that contribute to Edmonton's safety, security, well-being and enjoyment		
Citizen satisfaction with civic services	1999 2000 2001 80% 79% 83%	80% - 90%
Citizen satisfaction with civic employee service	1999 2000 2001 75% 75% 78%	75%- 85%
Citizen value for tax property dollar	1999 2000 2001 57% 55% 62%	60% - 70%
Hectares of maintained parkland per 1000 people	1999 2000 2001 6.0 6.2 6.5	Maintain current service
Property tax levy per capita (inflation adjusted)	1999 2000 2001 $488 $482 $492	Maintain or improve

Performance Measure	Current Performance	Target
GOAL A well-planned urban environment		
Availability of serviced industrial land	1999 • 763 ha fully serviced • 390 ha rural serviced	To be determined
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Performance Measure	Current Performance	Target
GOAL A dynamic, best value business community		
Comparative single family property tax	2000 • 5th lowest of 18 Canadian cities • 7th lowest of 11 regional municipalities	Maintain or improve relative status
Mill rate differential: non-residential/ residential property tax payers	1999 2000 2001 2.19:1 2.2:1 2.2:1	Differential: No more than 2.2:1 No less than 1.5:1
Municipal property tax share for residential/multi-residential taxpayers	1999 2000 2001 57.1% 58.3% 57.7%	No more than 59% No less than 54%
Total assessment share for residential/commercial properties	1999 2000 2001 Res 74% 75% 73% Com 26% 25% 27%	To exceed provincial city average for commercial
Bond rating (Dominion Bond Rating Service) (Standard and Poors)	2000 AA (high) AA	Maintain or improve
GOAL Prudent stewardship of environment, infrastructure and technology		
Infrastructure conditions	to be developed	to be developed
Per cent residential waste diverted from landfill	70% (National benchmark: 50%)	Maintain
Compliance with wastewater discharge standards	No violations of pollutant loading concentrations	No violations of provincial license to operate
City of Edmonton operational CO_2 emissions	365,000 tonnes	298,000 tonnes by 2008
GOAL A strong partner in regional affairs		
City's share of regional single-family housing starts	1999 2000 2001 53% 53%	55% - 60%
Number of mediated disputes and Municipal Government Board appeals	1999 2000 2001 0 0 0	No disputes or appeals
GOAL An excellent organization		
Annual efficiency savings	1999 2000 2001 $8m $5m $9.2m	$10 million in annual efficiency savings, 2002-200
Employee satisfaction	to be developed	to be developed
Administrative (shared service) costs as % of total costs	1998 1999 2000 2001 7.0 7.2 6.4 5.8	5% - 10%

Source: City of Edmonton

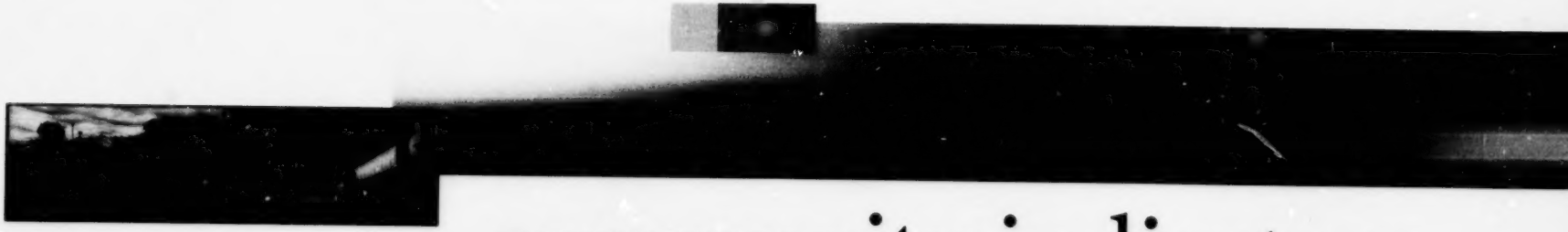
community indicators

Federation of Canadian Municipalities

The following community indicators were taken from the Federation of Canadian Municipalities (FCM) Quality of Life Reporting System, 2001 (second) Report, Edmonton Release, March 28, 2001, which compares Edmonton's ranking with other Canadian municipalities. The City of Edmonton may influence, but does not have direct control, over community measures.

Substandard dwelling units (1996)	6.4%	4th lowest of 15
Average cost of single family dwelling (1999)	$118,871	5th lowest of 17
Apartment vacancy rate (1999)	2.2%	6th lowest of 13
Violent crimes/population (1998)	1,148/100,000	8th highest of 18
Suicide rate/population (seven-year average)	18/100,000	3rd highest of 18
Average charitable donations (CMA 1998)	$925/donor	7th highest of 18
Recycling (1999)	124.7 kg/resident	Highest of 18
Consumer bankruptcies/population (1999)	4.5/1,000	Highest of 18
Business bankruptcies/no. of businesses (1999)	14/1,000	4th highest of 18 (tied with 4 others)
Unemployed 15-24 year old (1998)	10.5%	4th lowest of 18
Single births less than 2500 grams (1998)	4.4% of all live births	3th lowest of 18 (tied with 2 others)
Low income families (CMA 1996)	17.4%	4th highest of 14

Source: Federation of Canadian Municipalities, March 2001



community indicators

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